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# SECTION I

## Operating Budget Request

### Part C —Sub-program Detail Continuation Budget Request Reports



**Report 101-SP (Major) — Actual and Continuation Budget Request - Sub-program Level - Major Account**

***PURPOSE***

This report provides a summary display of actual expenses, current appropriation, and budget request at the sub-program level. The report displays information at the major account code only. This report will abbreviate the detail required for the Public Information File copy of your operating budget request.

One copy of Report 101-SP (Major) for each sub-program is required to be included the Public Information Operating Request File Report copy of your operating budget request. Printing instructions are included in Section V.

# Actual and Continuation Budget Request - Subprogram Level - 101-SP (Major) 101-SP-Page 69

## Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

### Program 101 ADMINISTRATION

### Subprogram 01 OPERATIONS

Biennium Starting in FY 2002      Version A1

### Major Account

Account Description	FY98 Actual Exp	FY99 Actual Exp	FY00 Actual Exp	Encumb & Reapprop	FY01 Current Appr	FY02 Cont Req	FY03 Cont Req
<b>OPERATING REQUEST</b>							
<b>SALARIES</b>							
FTE	4.00	5.00	5.00		6.00	6.00	6.00
4111 PERMANENT	147,853	158,651	165,589	23,234	224,253	226,733	226,733
4113 OVERTIME PAYMENTS	483	483	483	0	0	0	0
4117 EMPLOYEE BONUSES	0	0	0	0	0	0	0
4121 VACATION LEAVE EXPENSE	0	0	0	0	0	0	0
4122 SICK LEAVE EXPENSE	0	0	0	0	0	0	0
4123 HOLIDAY LEAVE EXPENSE	0	0	0	0	0	0	0
4124 MILITARY LEAVE EXPENSE	0	0	0	0	0	0	0
4125 FUNERAL LEAVE EXPENSE	0	0	0	0	0	0	0
4126 CIVIL LEAVE EXPENSE	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>	<b>148,336</b>	<b>159,134</b>	<b>166,072</b>	<b>23,234</b>	<b>224,253</b>	<b>226,733</b>	<b>226,733</b>
<b>BENEFITS</b>							
4131 RETIREMENT PLANS	9,419	9,419	9,419	0	12,365	13,333	13,333
4132 OASDI EXPENSE	11,457	11,457	14,952	0	11,540	12,740	12,740
4134 LIFE & ACCIDENT INS EXP	149	149	149	0	150	175	175
4135 HEALTH INSURANCE	15,111	15,111	16,285	0	18,950	18,950	18,950
4143 TUITION ASSISTANCE	1,107	1,107	1,107	0	1,107	1,107	1,107
4144 EMPLOYEE ASSISTANCE	94	94	94	0	94	94	94
4145 UNEMPLOYM COMP INS EXP	3,440	3,440	3,440	0	0	0	0
<b>TOTAL BENEFITS</b>	<b>40,777</b>	<b>40,777</b>	<b>45,446</b>	<b>0</b>	<b>44,206</b>	<b>46,399</b>	<b>46,399</b>
4100 PERSONAL SERVICES	189,113	199,911	211,518	23,234	268,459	273,132	273,132
4200 OPERATING EXPENSES	244,918	206,376	240,688	7,300	241,900	247,351	247,351
4700 TRAVEL EXPENSES	12,188	12,188	12,188	0	12,200	12,760	13,701
4800 CAPITAL OUTLAY	1,544	1,544	1,544	0	2,000	8,000	3,500

# Actual and Continuation Budget Request - Subprogram Level - 101-SP (Major) 101-SP-Page 70

## Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

### Program 101 ADMINISTRATION

### Subprogram 01 OPERATIONS

Biennium Starting in FY 2002      Version A1

### Major Account

Account Description	FY98 Actual Exp	FY99 Actual Exp	FY00 Actual Exp	Encumb & Reapprop	FY01 Current Appr	FY02 Cont Req	FY03 Cont Req
<b>TOTAL OPERATIONS</b>	<b>447,763</b>	<b>420,019</b>	<b>465,938</b>	<b>30,534</b>	<b>524,559</b>	<b>541,243</b>	<b>537,684</b>
<b>Means of Financing</b>							
GENERAL FUND	447,763	420,019	465,938	30,534	524,559	541,243	537,684
CASH FUND	0	0	0	0	0	0	0
FEDERAL FUND	0	0	0	0	0	0	0
REVOLVING FUND	0	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0	0
<b>TOTAL OPERATIONS FINANCING</b>	<b>447,763</b>	<b>420,019</b>	<b>465,938</b>	<b>30,534</b>	<b>524,559</b>	<b>541,243</b>	<b>537,684</b>
<b>OPERATIONS AND GOVERNMENT AID FINANCING</b>							
GENERAL FUND	447,763	420,019	465,938	30,534	524,559	541,243	537,684
CASH FUND	0	0	0	0	0	0	0
FEDERAL FUND	0	0	0	0	0	0	0
REVOLVING FUND	0	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0	0
<b>TOTAL OPER AND GOV AID FIN</b>	<b>447,763</b>	<b>420,019</b>	<b>465,938</b>	<b>30,534</b>	<b>524,559</b>	<b>541,243</b>	<b>537,684</b>

**Report 101-SP (Minor) — Actual and Continuation Budget Request - Sub-program Level - Minor Account**

**PURPOSE** These reports provide a detailed display of actual expenses, current appropriation and budget request at the sub-program level.

**INSTRUCTIONS** The input for the Budget Request module constitutes the information from which much of the operating budget request information is drawn.

Historical information has already been pre-loaded into the system. Note: you may find, in reviewing history at the sub-program level, that the expenditures and the funding do not match exactly. In order to compensate for rounding, the expenditure information has been corrected **in one sub-program so that it is correct at the program level** to make the funding consistent with accounting history.

The FY 01 Current Appropriation column is new appropriations only. (It excludes encumbrances and reappropriations.) Total planned spending and the means of financing for the current year reflect the agency's allocation of resources among sub-programs. If the sum of allocations to sub-programs does not equal legislative appropriations to the program for any fund type, identify and explain the difference in narrative information included with your operating budget request document.

Historical data will be displayed for every account code where there has been an expenditure. Agencies should, at a minimum, submit current appropriation information and request data using the account codes historically utilized for budget request purposes. Other account codes may be used as well if desired. If agencies choose to submit request information using fewer summary-type account codes, they should first consult with their assigned DAS--Budget Division budget analysts.

Input for the request information will be entered and viewed using the four tabs across the top of the Budget Request (Form 30) screen: Total, Request, Funding, and Expenditures & Encumbrances/Reappropriations. Remember that information must be submitted for each year of the biennium.

The TOTAL TAB displays the total amount requested and the total funding by major account. The data may only be viewed on this screen. Any changes made on the Request and Funding tabs will be displayed in the totals.

The REQUEST TAB allows entry of current appropriation, change, and adjusted request data. For the second year of the biennium, the **continuation request** for the first year of the biennium becomes the base upon which the second year request is calculated. (Note: Any Budget Adjustment request entered in FY 2002 is not automatically carried forward into FY 2003. The amount must be re-entered into FY 2003 if the FY 2002 adjustment has continuation or expanded costs in FY 2003. Enter such amounts in the adjusted request column for FY 2003.) Remember that

Permanent Salary information (line 4111) and FTE data automatically feed forward from the Personal Services Request (Form 10) input screen and cannot be edited in the budget request module.

The FUNDING TAB shows the total request for both operations and aid. Be sure that funding equals total request.


The EXPENDITURES AND ENCUMBRANCES/REAPPROPRIATIONS TAB displays three years of historical expenditures (pre-loaded) and allows the entry of encumbrances and reappropriations, along with the associated funding. Be sure to select either operations or aid accounts in order to edit the encumbrances column.

As in the past, round all figures to the nearest dollar. Recall that historical data has been corrected at the program level for rounding errors. Historical expenditure amounts may not match funding at the sub-program level.

A copy of Report 101-SP (Minor) for each sub-program is required to be included in two of the printed copies of the operating budget request (three for higher education entities). Printing instructions are in Section V.

# Budget Request (Form 30)

Total	Request	Funding	Expenditures & Encumbrances/Reappropriations			
FY <b>2002</b>	Agency <b>98</b>	DEPARTMENT OF CONSUMER AFFAIRS		Version <b>A1</b>	AGENCY REQUEST	
Program <b>101</b>	ADMINISTRATION		Subprogram <b>01</b>	OPERATIONS		
Account -----	FY01 CUR APPR	FY02 CHANGE	FY02 CONT REQ	FY02 ADJ REQ	FY02 TOT REQ	FY02 REQ DIFF
OPERATIONS REQUEST	524,559	16,684	541,243	11,355	552,598	28,039
Personal Services	268,459	4,673	273,132	11,355	284,487	16,028
Salaries	224,253	2,480	226,733	10,250	236,983	12,730
Benefits	44,206	2,193	46,399	1,105	47,504	3,298
FTE	6.00	0.00	6.00	0.50	6.50	0.50
Operating	241,900	5,451	247,351	0	247,351	5,451
Travel	12,200	560	12,760	0	12,760	560
Capital Outlay	2,000	6,000	8,000	0	8,000	6,000
OPERATIONS FUNDING	524,559	16,684	541,243	11,355	552,598	28,039
GOVERNMENT AID REQUEST	0	0	0	0	0	0
GOVERNMENT AID FUNDING	0	0	0	0	0	0

EXIT




# Budget Request (Form 30)

Total

[Request](#)

Funding

Expenditures & Encumbrances/Reappropriations

FY **2002**

Agency **98**

DEPARTMENT OF CONSUMER AFFAIRS

Version **A1**

AGENCY REQUEST

Program **101**

ADMINISTRATION

Subprogram **01**

OPERATIONS

Account

OPERATING

Acct	Description	FY01 CUR APPR	FY02 CHANGE	% Chng	FY02 CONT REQ	FY02 ADJ REQ	FY02 TOT REQ	FY02 REQ DIFF
4211	POSTAGE EXPENSE	25,600	1,280	5.00	26,880	0	26,880	1,280
4212	COMMUNICATION EXPENSE	17,000	340	2.00	17,340	0	17,340	340
4214	DATA PROCESSING EXPENSE	3,000	60	2.00	3,060	0	3,060	60
4215	PUBLICATION & PRINT EXPENSE	20,000	0	0.00	20,000	0	20,000	0
4219	AWARDS EXPENSE	150	0	0.00	150	0	150	0
4221	DUES & SUBSCRIPTION EXPENSE	3,000	0	0.00	3,000	0	3,000	0
4222	CONFERENCE REGISTRATION	3,000	0	0.00	3,000	0	3,000	0
4226	JOB APPLICANT EXPENSE	0	0	0.00	0	0	0	0
4231	FUEL EXPENSE	6,000	1,000	16.67	7,000	0	7,000	1,000
4232	ELECTRICITY EXPENSE	50	1	2.00	51	0	51	1
4237	ONLINE DATABASE CHARGES	200	300	150.00	500	0	500	300
4238	MICROFILM CHARGES	12,000	550	4.58	12,550	0	12,550	550

TOTAL REQUEST

241,900

5,451

2.25

247,351

0

247,351

5,451

FTE

6.00

0.00

6.00

0.50

6.50

0.50

Add Account

EDIT

SAVE

EXIT



# \$ Budget Request (Form 30)

Total

Request

[Funding](#)

Expenditures & Encumbrances/Reappropriations

FY 2002

Agency 98

DEPARTMENT OF CONSUMER AFFAIRS

Version A1

AGENCY REQUEST

Program 101

ADMINISTRATION

Subprogram 01

OPERATIONS

	FY01 CUR APPR	FY02 CHANGE	FY02 CONT REQ	FY02 ADJ REQ	FY02 TOT REQ	FY02 REQ DIFF
OPERATIONS REQUEST	261,308	24,223	285,531	11,355	296,886	35,578
OPERATIONS FUNDING	261,308	24,223	285,531	11,355	296,886	35,578
General Fund	261,308	24,223	285,531	0	285,531	24,223
Cash Fund	0	0	0	11,355	11,355	11,355
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
GOVERNMENT AID REQUEST	0	0	0	0	0	0
GOVERNMENT AID FUNDING	0	0	0	0	0	0
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0

EDIT

SAVE

UNDO

EXIT



# \$ Budget Request (Form 30)

Total

Request

Funding

[Expenditures & Encumbrances/Reappropriations](#)

FY **2002**

Agency **98**

DEPARTMENT OF CONSUMER AFFAIRS

Version **A1**

AGENCY REQUEST

Program **101** ADMINISTRATION

Subprogram **01** OPERATIONS

Account **OPERATIONS**

Account	Description	FY98 ACT EXP	FY99 ACT EXP	FY00 ACT EXP	FY00 ENC&REA
4145	UNEMPLOYM COMP INS EXP	3,440	3,440	3,440	0
4211	POSTAGE EXPENSE	26,741	21,370	28,890	500
4212	COMMUNICATION EXPENSE	17,254	17,254	16,905	300
4214	DATA PROCESSING EXPENSE	2,512	2,512	1,600	0
4215	PUBLICATION & PRINT EXP	36,963	21,785	19,020	0
4219	AWARDS EXPENSE	212	212	212	1,000
4221	DUES & SUBSCRIPTION EXP	3,802	3,802	3,802	0

TOTAL

447,763

420,019

465,938

30,034

FUNDING

General

447,763

420,019

465,938

30,034

Cash

0

0

0

0

Federal

0

0

0

0

Revolving

0

0

0

0

Other

0

0

0

0

Add Account

EDIT

SAVE

EXIT



30,034

# Actual and Continuation Budget Request - Subprogram Level - 101-SP (Minor) 101-SP-Page 71

## Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

### Program 101 ADMINISTRATION

### Subprogram 01 OPERATIONS

Biennium Starting in FY 2002      Version A1

#### Minor Account

Account Description	FY98 Actual Exp	FY99 Actual Exp	FY00 Actual Exp	Encumb & Reapprop	FY01 Current Appr	FY02 Cont Req	FY03 Cont Req
<b>OPERATING REQUEST</b>							
<b>SALARIES</b>							
FTE	4.00	5.00	5.00		6.00	6.00	6.00
4111 PERMANENT	147,853	158,651	165,589	23,234	224,253	226,733	226,733
4113 OVERTIME PAYMENTS	483	483	483	0	0	0	0
4117 EMPLOYEE BONUSES	0	0	0	0	0	0	0
4121 VACATION LEAVE	0	0	0	0	0	0	0
4122 SICK LEAVE EXPENSE	0	0	0	0	0	0	0
4123 HOLIDAY LEAVE EXPENSE	0	0	0	0	0	0	0
4124 MILITARY LEAVE EXPENSE	0	0	0	0	0	0	0
4125 FUNERAL LEAVE EXPENSE	0	0	0	0	0	0	0
4126 CIVIL LEAVE EXPENSE	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>	<b>148,336</b>	<b>159,134</b>	<b>166,072</b>	<b>23,234</b>	<b>224,253</b>	<b>226,733</b>	<b>226,733</b>
<b>BENEFITS</b>							
4131 RETIREMENT PLANS	9,419	9,419	9,419	0	12,365	13,333	13,333
4132 OASDI EXPENSE	11,457	11,457	14,952	0	11,540	12,740	12,740
4134 LIFE & ACCIDENT INS EXP	149	149	149	0	150	175	175
4135 HEALTH INSURANCE	15,111	15,111	16,285	0	18,950	18,950	18,950
4143 TUITION ASSISTANCE	1,107	1,107	1,107	0	1,107	1,107	1,107
4144 EMPLOYEE ASSISTANCE	94	94	94	0	94	94	94
4145 UNEMPLOYM COMP INS	3,440	3,440	3,440	0	0	0	0
<b>TOTAL BENEFITS</b>	<b>40,777</b>	<b>40,777</b>	<b>45,446</b>	<b>0</b>	<b>44,206</b>	<b>46,399</b>	<b>46,399</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>189,113</b>	<b>199,911</b>	<b>211,518</b>	<b>23,234</b>	<b>268,459</b>	<b>273,132</b>	<b>273,132</b>
<b>4200 OPERATING EXPENSES</b>							
4211 POSTAGE EXPENSE	26,741	21,370	28,890	500	25,600	26,880	26,880

**Actual and Continuation Budget Request - Subprogram Level - 101-SP (Minor)**101-SP-Page 72

**Agency 98 DEPARTMENT OF CONSUMER AFFAIRS**

**Program 101 ADMINISTRATION**

**Subprogram 01 OPERATIONS**

**Biennium Starting in FY 2002      Version A1**

**Minor Account**

Account Description	FY98 Actual Exp	FY99 Actual Exp	FY00 Actual Exp	Encumb & Reapprop	FY01 Current Appr	FY02 Cont Req	FY03 Cont Req
4212 COMMUNICATION	17,254	17,254	16,905	300	17,000	17,340	17,340
4213 FREIGHT EXPENSE	0	0	0	500	0	0	0
4214 DATA PROCESSING	2,512	2,512	1,600	0	3,000	3,060	3,060
4215 PUBLICATION & PRINT EXP	36,963	21,785	19,020	0	20,000	20,000	20,000
4219 AWARDS EXPENSE	212	212	212	1,000	150	150	150
4221 DUES & SUBSCRIPTION	3,802	3,802	3,802	0	3,000	3,000	3,000
4222 CONFERENCE	3,115	3,115	3,115	0	3,000	3,000	3,000
4226 JOB APPLICANT EXPENSE	0	0	0	0	0	0	0
4231 FUEL EXPENSE	0	0	0	0	6,000	7,000	7,000
4232 ELECTRICITY EXPENSE	30	30	30	0	50	51	51
4237 ONLINE DATABASE	174	174	174	0	200	500	500
4238 MICROFILM CHARGES	11,577	11,577	11,577	0	12,000	12,550	12,550
4239 INTERNET CHARGES	23,659	23,659	41,042	0	40,000	41,000	41,000
4242 RENT	66,784	56,398	69,833	5,000	75,000	75,000	75,000
4249 DEPRECIATION	0	0	0	0	1,000	1,030	1,030
4251 RENT EXP-OFFICE EQUIP	93	93	93	0	100	100	100
4253 DATA PROC SOFTW LIC	0	0	0	0	0	0	0
4261 REP & MAINT-BLDG &	716	716	716	0	500	515	515
4271 REP & MAINT-OFFICE	121	121	121	0	100	100	100
4272 REP & MAINT-MOTOR	36	36	36	0	50	50	50
4277 REP &	131	131	131	0	0	0	0
4311 OFFICE SUPPLIES	13,984	9,806	9,806	0	10,000	10,300	10,300
4339 FOOD EXPENSE	2,223	2,223	2,223	0	2,000	2,000	2,000
4342 ED & RECREATIONAL SUP	16,742	2,273	2,273	0	2,500	2,575	2,575
4351 MEDICAL SUPPLIES	39	39	39	0	50	50	50
4381 VEHICLE & EQUIP SUP	60	60	60	0	100	100	100
4414 EDUCATION SERVICES	5,250	5,250	5,250	0	5,000	5,500	5,500
4415 ACCTG & AUDITING	1,537	1,537	1,537	0	1,500	1,500	1,500

**Actual and Continuation Budget Request - Subprogram Level - 101-SP (Minor)**101-SP-Page 73

**Agency 98 DEPARTMENT OF CONSUMER AFFAIRS**

**Program 101 ADMINISTRATION**

**Subprogram 01 OPERATIONS**

**Biennium Starting in FY 2002      Version A1**

**Minor Account**

Account Description	FY98 Actual Exp	FY99 Actual Exp	FY00 Actual Exp	Encumb & Reapprop	FY01 Current Appr	FY02 Cont Req	FY03 Cont Req
4421 OTHER CONTRACTUAL	1,949	12,989	12,989	0	5,000	5,000	5,000
4431 CONT SERV/VOL TRAVEL	4,430	4,430	4,430	0	4,000	4,000	4,000
4481 INSURANCE EXPENSE	460	460	460	0	500	500	500
4483 WORKERS COMP	3,535	3,535	3,535	0	3,500	3,500	3,500
4491 OTHER OPERATING EXP	789	789	789	0	1,000	1,000	1,000
<b>TOTAL OPERATING EXPENSES</b>	<b>244,918</b>	<b>206,376</b>	<b>240,688</b>	<b>7,300</b>	<b>241,900</b>	<b>247,351</b>	<b>247,351</b>
<b>4700 TRAVELING EXPENSES</b>							
4711 BOARD & LODGING	6,439	6,439	6,439	0	6,500	6,500	6,825
4721 COMMERCIAL	2,163	2,163	2,163	0	2,500	2,750	3,025
4731 STATE-OWNED TRAN	3,464	3,464	3,464	0	3,000	3,300	3,630
4741 PERSONAL VEHICLE	65	65	65	0	100	110	121
4751 MISC TRAVEL EXPENSE	57	57	57	0	100	100	100
<b>TOTAL TRAVEL EXPENSES</b>	<b>12,188</b>	<b>12,188</b>	<b>12,188</b>	<b>0</b>	<b>12,200</b>	<b>12,760</b>	<b>13,701</b>
<b>4800 CAPITAL OUTLAY</b>							
4856 HARDWARE-DATA PROC	364	364	364	0	1,000	5,000	1,000
4857 SOFTWARE-DATA PROC	523	523	523	0	500	2,500	2,000
4871 LIBRARIES & MUSEUMS	657	657	657	0	500	500	500
<b>TOTAL CAPITAL OUTLAY</b>	<b>1,544</b>	<b>1,544</b>	<b>1,544</b>	<b>0</b>	<b>2,000</b>	<b>8,000</b>	<b>3,500</b>

**Actual and Continuation Budget Request - Subprogram Level - 101-SP (Minor)**101-SP-Page 74

**Agency 98 DEPARTMENT OF CONSUMER AFFAIRS**

**Program 101 ADMINISTRATION**

**Subprogram 01 OPERATIONS**

**Biennium Starting in FY 2002      Version A1**

**Minor Account**

Account Description	FY98 Actual Exp	FY99 Actual Exp	FY00 Actual Exp	Encumb & Reapprop	FY01 Current Appr	FY02 Cont Req	FY03 Cont Req
<b>TOTAL OPERATIONS</b>	<b>447,763</b>	<b>420,019</b>	<b>465,938</b>	<b>30,534</b>	<b>524,559</b>	<b>541,243</b>	<b>537,684</b>
<b>Means of Financing</b>							
GENERAL FUND	447,763	420,019	465,938	30,534	524,559	541,243	537,684
CASH FUND	0	0	0	0	0	0	0
FEDERAL FUND	0	0	0	0	0	0	0
REVOLVING FUND	0	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0	0
<b>TOTAL OPERATIONS FIN</b>	<b>447,763</b>	<b>420,019</b>	<b>465,938</b>	<b>30,534</b>	<b>524,559</b>	<b>541,243</b>	<b>537,684</b>
<b>OPERATIONS AND GOVERNMENT AID FINANCING</b>							
GENERAL FUND	447,763	420,019	465,938	30,534	524,559	541,243	537,684
CASH FUND	0	0	0	0	0	0	0
FEDERAL FUND	0	0	0	0	0	0	0
REVOLVING FUND	0	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0	0
<b>TOTAL OPER AND GOV AID FIN</b>	<b>447,763</b>	<b>420,019</b>	<b>465,938</b>	<b>30,534</b>	<b>524,559</b>	<b>541,243</b>	<b>537,684</b>

## **Report 10-SP — Personal Services Report**

### ***PURPOSE***

The Personal Services Request screen is the source of information for this report which provides a detailed breakdown, by position, of permanent salaries and wages, Line 4111, for the Budget Request. It also shows FTE and is the basis for reporting FTE on the Budget Request screen which produces sub-program, program, and agency requests. It provides information which allows the system to produce the bargaining unit summary information.

### ***INSTRUCTIONS***

The Class Titles, FTE, and FY00 Actual Expenditures will be pre-loaded into the system. Agencies will enter current year information, June FY01 estimated, and continuation FTE and appropriation change. The continuation request calculates automatically. There are also columns for budget adjustment request information.

Click the "EDIT" button to go into edit mode prior to entering data. New positions may be added by clicking the "add" key, choosing the appropriate position from the "pick list" and selecting.

Class code, bargaining unit, and salary grade are a part of the record, based on the position selected.

When calculating Full Time Equivalent, (FTE), remember that one FTE may be composed of four employees who each work .25 of the 2080-hour year. FTE amounts should be rounded to two decimal places. FTE amounts should not increase for the continuation request.

**No across-the-board salary increase for the 2001-2003 biennium should be requested. The appropriations process will incorporate salary policy changes for the 2001-2003 biennium following completion of collective bargaining.**

**Be sure to annualize the cost of salary increases awarded during FY 2000-01, including January 1 salary plan increases, in the continuation requests for FY 2001-02 and FY 2002-03. All other FY 2001-2002 and FY 2002-03 changes, including anticipated reclassifications and position changes, should be requested in the Budget Adjustment columns for FY02 and FY03.**

Supplemental Personal Services Information - the following supplemental information must be furnished by each agency if applicable.

- a. For each position for which costs exceed an annualization of the June 30 salary, provide an explanation of the excess.
- b. For per diems to commission and board members, report the number of members, the number of days to be paid annually, and the per diem rate.

For request purposes, assume that all new non-bargaining unit employees will be placed at the hiring rate of their salary grade and advanced to the minimum permanent rate upon completion of six months of satisfactory services from the date of hire or promotion.

A copy of Report 10-SP for each Sub-program is required to be included in three copies of the printed copies of the operating budget request (four for higher education entities). Printing information is in Section V.



A091221 ADMINISTRATIVE ASSISTANT I

<b>Personal Services Request (Form 10)</b>									
FY	<input type="text" value="2002"/>	Agency	<input type="text" value="98"/>	DEPARTMENT OF CONSUMER AFFAIRS			Version	<input type="text" value="A1"/>	AGENCY REQUEST
Program	<input type="text" value="101"/>	ADMINISTRATION			Subprogram	<input type="text" value="01"/>	OPERATIONS		

Class Code	Class Title	FY00 ACT FTE	FY00 ACT EXP	FY01 CUR FTE	FY01 CUR APPR	JUNE FY01 EST SAL	FY02 CHNG FTE	FY02
A091221	ADMINISTRATIVE ASSIST	1.00	24,814	1.00	25,850	26,096	0.00	246
V091222	ADMINISTRATIVE ASSIST	1.00	34,109	1.00	35,089	35,509	0.00	420
K092121	BUSINESS MANAGER I	1.00	33,251	1.00	34,314	34,719	0.00	405
N002010	DIRECTOR	1.00	56,989	1.00	59,000	59,584	0.00	584
K172122	PERSONNEL ANALYST II	1.00	22,350	1.00	25,000	25,313	0.00	313

TOTALS					
Current Approp	<input type="text" value="179,253"/>	Requested Chng	<input type="text" value="1,968"/>	Cont Request	<input type="text" value="181,221"/>
FTE	<input type="text" value="5.00"/>	FTE	<input type="text" value="0.00"/>	FTE	<input type="text" value="5.00"/>
Actual Expend	<input type="text" value="171,513"/>	Adjusted Req	<input type="text" value="10,250"/>	Total Request	<input type="text" value="191,471"/>
FTE	<input type="text" value="5.00"/>	FTE	<input type="text" value="0.50"/>	FTE	<input type="text" value="5.50"/>
				Est Salary	<input type="text" value="181,221"/>

Class Titles -->

# \$ Personal Services Request (Form 10)

FY  Agency  DEPARTMENT OF CONSUMER AFFAIRS Version  AGENCY REQUEST  
 Program  ADMINISTRATION Subprogram  OPERATIONS

## List of Available Choices

Search

Title	Code	Grade
NURSING DIRECTOR/ASSOCIATE	V753214	016
NURSING DIRECTOR/ASSOCIATE	R753214	016
NURSING SERVICES SURVEYOR/CONSULTANT I	X625881	372
NURSING SERVICES SURVEYOR/CONSULTANT II	X625882	374
OCCUPATIONAL FATALITY ASSESSMENT AND CON	G626784	015
OFFICE CLERK	N011160	500
OFFICE CLERK	N981160	500
OFFICE CLERK I	G011161	001
OFFICE CLERK I	R011161	001
OFFICE CLERK I	S011161	331

Select

Index

CHNG FTE FY02

0.00	246
0.00	420
0.00	405
0.00	584
0.00	313

### TOTALS

Current Approp

FTE

Actual Expend

FTE

5.00

FTE

0.50

FTE

5.50

st Salary

181,221

Class Titles -->



**Personal Services Report - 10-SP**  
**Agency 98 DEPARTMENT OF CONSUMER AFFAIRS**  
**Program 101 ADMINISTRATION**  
**Subprogram 01 OPERATIONS**

10-SP-Page 75

**Biennium Starting in FY 2002      Version A1**

Class Code	Class Title	Grade	FY00 Actual Exp	FY01 Current Appr	June 30, 2001 Est Sal	FY02 Cont Req	FY03 Cont Req
<b>ADMINISTRATIVE PROFESSIONAL</b>							
A091221	ADMINISTRATIVE ASSISTANT I	350	24,814	25,850	26,096	26,096	26,096
		FTE	1.00	1.00		1.00	1.00
<b>TOTAL FOR BARGAINING UNIT ADMINISTRATIVE PROFESSIONAL</b>			<b>24,814</b>	<b>25,850</b>	<b>26,096</b>	<b>26,096</b>	<b>26,096</b>
		<b>FTE</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>
<b>CONFIDENTIAL GROUP</b>							
K092121	BUSINESS MANAGER I	011	33,251	34,314	34,719	34,719	34,719
		FTE	1.00	1.00		1.00	1.00
K172122	PERSONNEL ANALYST II	013	22,350	25,000	25,313	25,313	25,313
		FTE	1.00	1.00		1.00	1.00
<b>TOTAL FOR BARGAINING UNIT CONFIDENTIAL GROUP</b>			<b>55,601</b>	<b>59,314</b>	<b>60,032</b>	<b>60,032</b>	<b>60,032</b>
		<b>FTE</b>	<b>2.00</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>
<b>NON-CLASSIFIED</b>							
N002010	DIRECTOR	500	56,989	59,000	59,584	59,584	59,584
		FTE	1.00	1.00		1.00	1.00
N912510	DIRECTOR OF ADMISSIONS	500	0	45,000	45,512	45,512	45,512
		FTE	0.00	1.00		1.00	1.00
<b>TOTAL FOR BARGAINING UNIT NON-CLASSIFIED</b>			<b>56,989</b>	<b>104,000</b>	<b>105,096</b>	<b>105,096</b>	<b>105,096</b>
		<b>FTE</b>	<b>1.00</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>
<b>SUPERVISORY</b>							
V091222	ADMINISTRATIVE ASSISTANT II	012	34,109	35,089	35,509	35,509	35,509
		FTE	1.00	1.00		1.00	1.00
<b>TOTAL FOR BARGAINING UNIT SUPERVISORY</b>			<b>34,109</b>	<b>35,089</b>	<b>35,509</b>	<b>35,509</b>	<b>35,509</b>
		<b>FTE</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>

**Personal Services Report - 10-SP**  
**Agency 98 DEPARTMENT OF CONSUMER AFFAIRS**  
**Program 101 ADMINISTRATION**  
**Subprogram 01 OPERATIONS**  
**Biennium Starting in FY 2002      Version A1**

10-SP-Page 76

Class Code	Class Title	Grade	FY00 Actual Exp	FY01 Current Appr June 30, 2001 Est Sal	FY02 Cont Req	FY03 Cont Req
TOTAL PERMANENT SALARIES			171,513	224,253	226,733	226,733
FTE			5.00	6.00	6.00	6.00